



# **RESOLUTION 2019-026: SFY 2020 DRAFT OVERALL WORK PROGRAM AND BUDGET**

**Board of Directors  
June 14, 2019**

# ACTION REQUESTED

**Request that the Board of Directors adopt the following Resolution:**

- **Resolution 2019-026 which approves the NOACA SFY 2020 Overall Work Program (OWP) and Budget**

## PREVIOUS ACTION

- **Presented to the Planning and Programming Committee for information in April**
- **Recommended by the Finance and Audit Committee in May 2019**

# BACKGROUND

The Overall Work Program is the framework and budget for the fiscal year's staff activities

- Ongoing activities
- New initiatives
- Budget

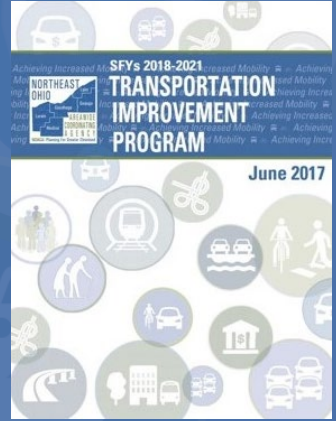


# BACKGROUND

## Work Program Highlights

### *Ongoing/Recurring Work*

- 2045 Long-Range Transportation Plan
- 2021-2024 Transportation Improvement Program
- Air quality public forecasts, alerts and messaging
- Communication, public outreach and engagement
- Congestion Mitigation and Air Quality program administration
- Facility Planning Area (FPA) boundaries and prescriptions for wastewater treatment



# BACKGROUND

## Work Program Highlights

### *Ongoing/Recurring Work*

- TLCI and 5310 Enhanced Mobility for Seniors and Individuals with Disabilities program administration
- Signal Timing Optimization Program additional corridors
- Sub-regional corridor transportation analysis
- Technical assistance for communities
- Freight Hub Study



Signal Timing Optimization Program (STOP) helps traffic GO



# BACKGROUND

## Work Program Highlights

### *Multi-Year Projects*

- 208 Water Quality Management Plan
- Hyperloop Feasibility Study
- Regional Transit Strategic Plan



### *New Initiatives/Projects*

- Regional Electric Vehicle Charging Station Location Plan
- Regional Bicycle and Pedestrian Plan

# BACKGROUND

## Operating Budget

- SFY 2020: \$6.70m + 1.50m Carryforward, Total \$8.20 million
- SFY 2019: \$6.68m + 1.35m, Total \$8.03 million

## Pass-through Funding: \$4.9 million

- TLCI: \$2.0 million
- 5310 Program: \$2.9 million

## Staffing

- 47 (unchanged from SFY 2019)

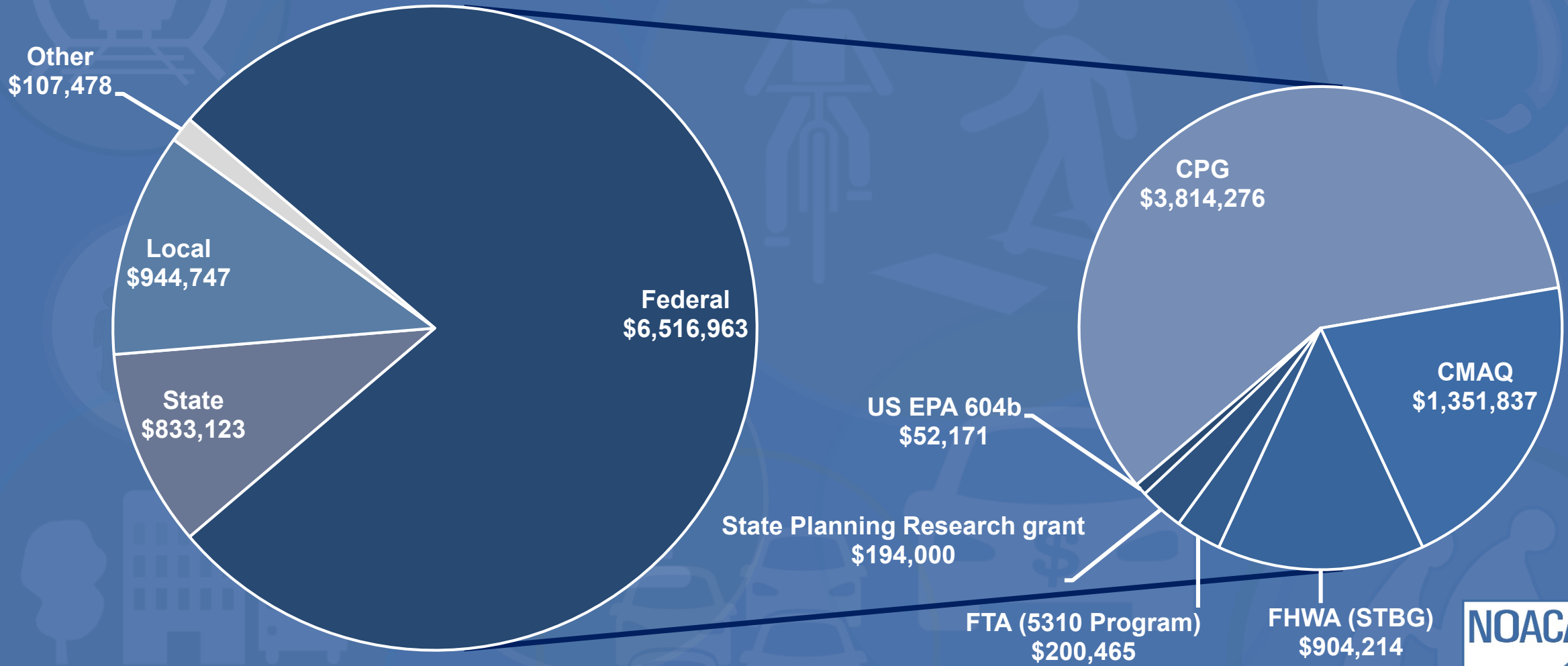
## Budget Assumptions

- 3% merit increases



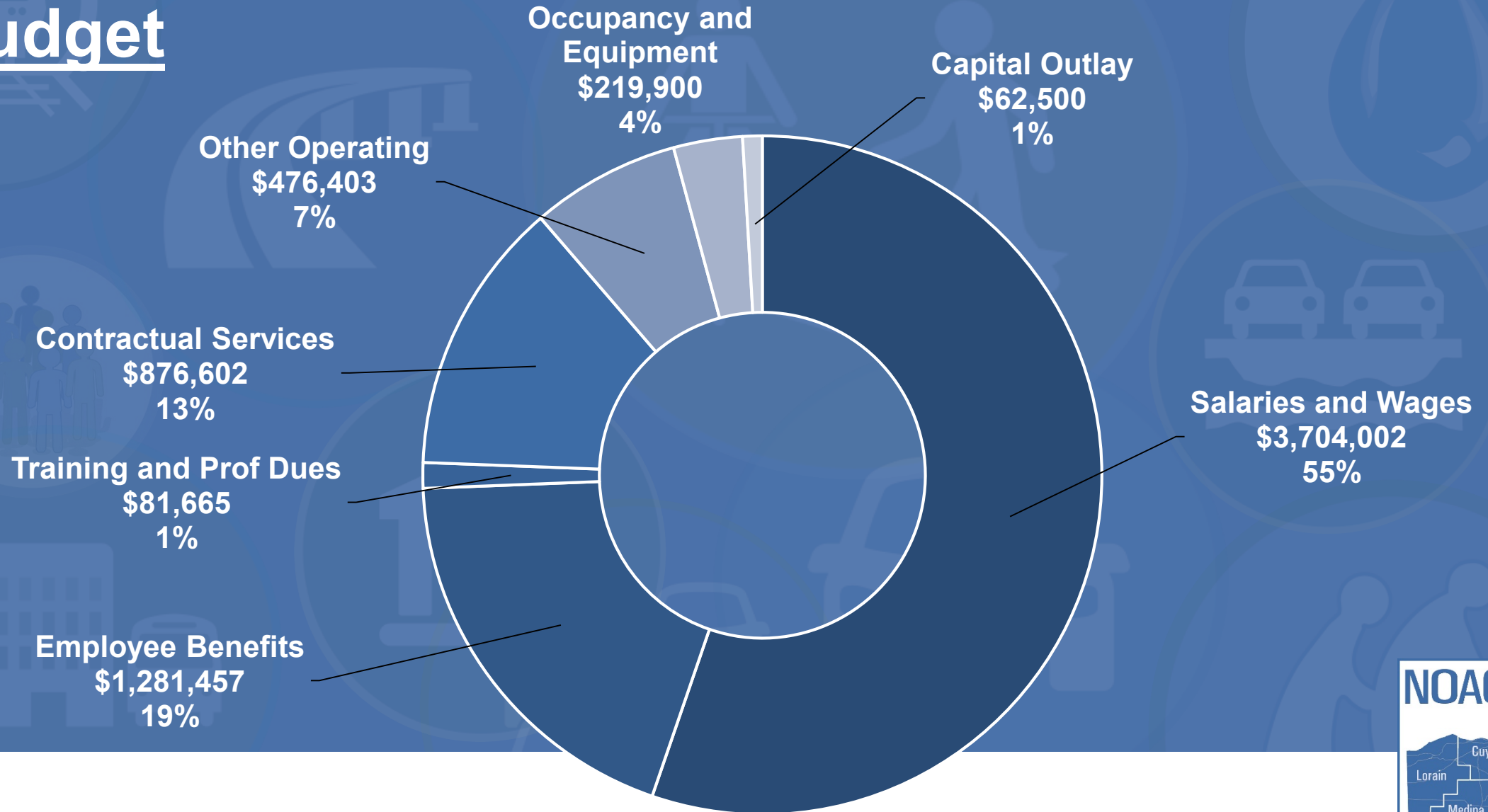
# BACKGROUND

## Revenues



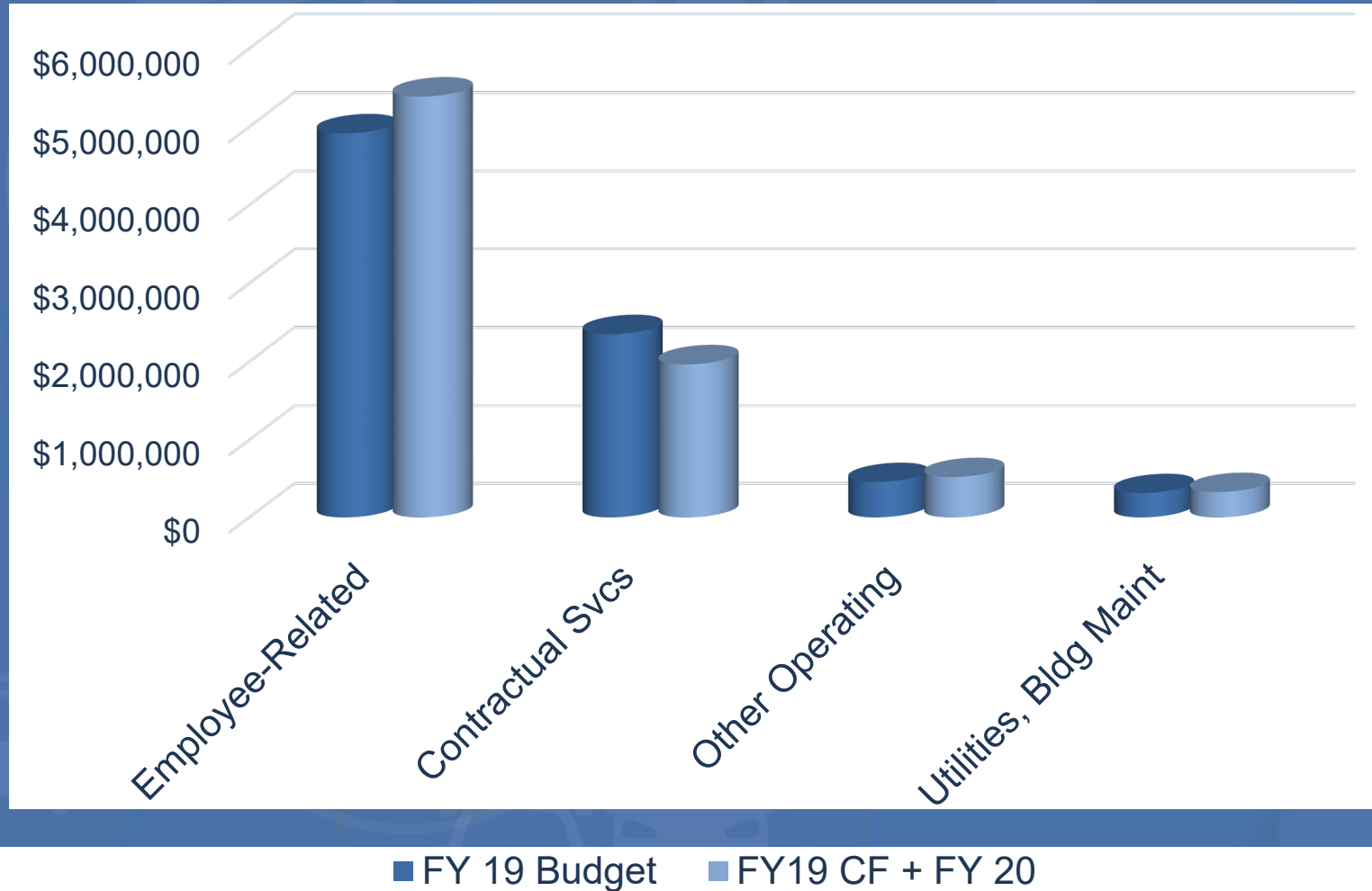
# BACKGROUND

## Budget



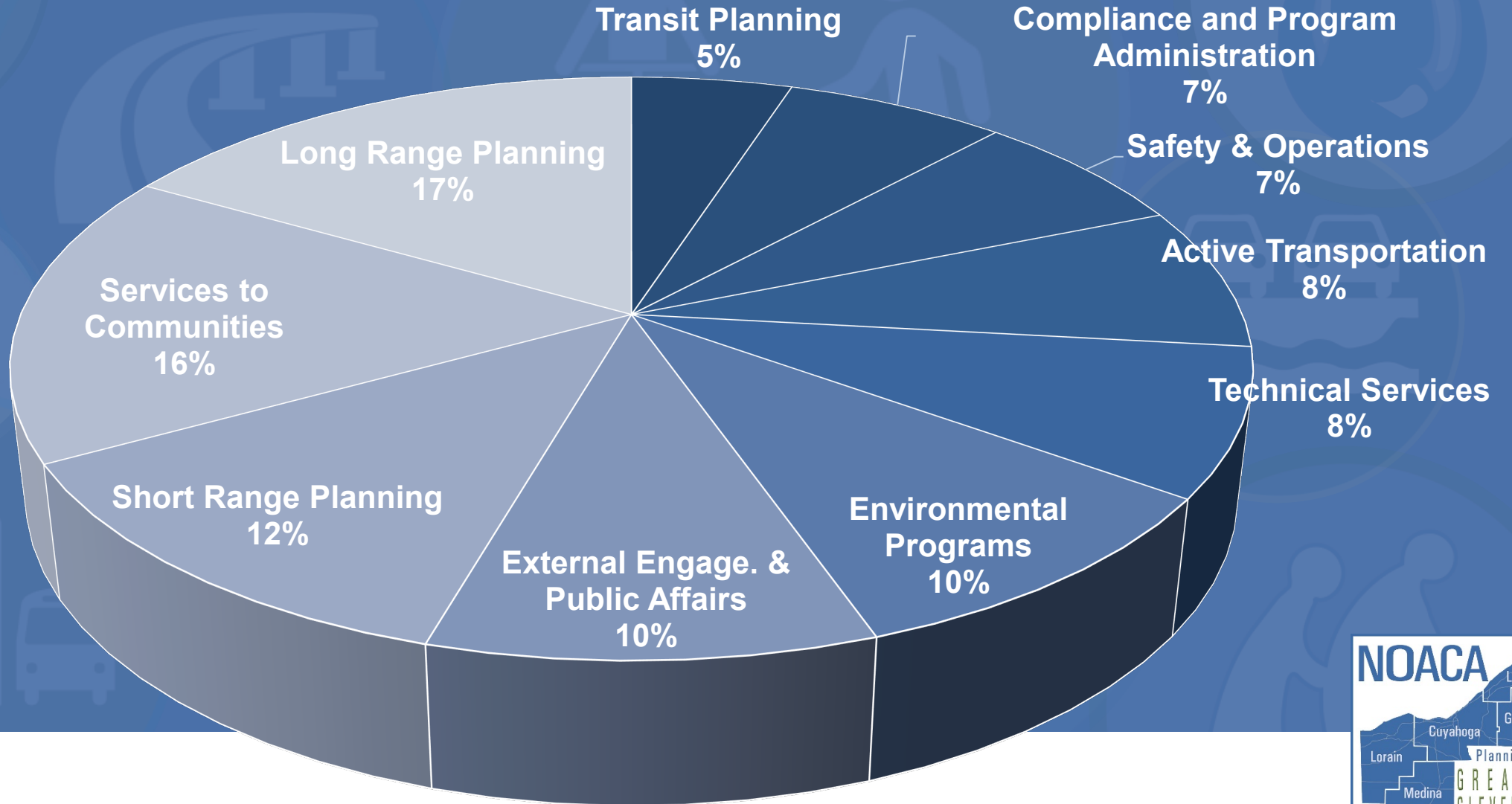
# BACKGROUND

## Comparison SFY 2019 to SFY 2020



# BACKGROUND

## Budget by Work Activity



# NEXT STEPS

Pending Board approval of Resolution 2019-026, the OWP and budget will be distributed to ODOT and federal agencies for approval



# ACTION

Approval of Resolution 2019-026, which approves the  
NOACA SFY 2020 Overall Work Program (OWP) and Budget



Motion  
Second  
Discussion  
Put the Question





NOACA will **STRENGTHEN** regional cohesion, **PRESERVE** existing infrastructure, and **BUILD** a sustainable multimodal transportation system to **SUPPORT** economic development and **ENHANCE** quality of life in Northeast Ohio.

